



**Proposed 2017 Levy Supported Operating Budget**

Including the Library Board and Board of Health

**Council Approved Initiatives  
& New Budget Initiatives**

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## Proposed 2017 Council-Approved Initiatives

Including the Library Board & Board of Health

Number	Name	Budget Impact \$	Annual FTE Impact	2017 Net Levy Impact \$
EBS-330-2017-005	Property Management Coordinator	-	1.00	-
HSS-640-2017-008	Social Infrastructure Funding - Program Delivery and Fiscal Plan	(22,700)	-	(22,700)
HSS-640-2017-010	Survivors of Domestic Violence Portable Housing Benefit Pilot Program	(5,200)	-	(5,200)
CSD-710-2017-017	Let's Play Langton Support Grant	5,000	-	5,000
CSD-730-2017-019	Langton Community Centre - Hall Manager Employment Contract	16,200	0.50	16,200
CSD-740-2017-018	Additional Volunteer Firefighter Staffing	20,000	-	20,000
CSD-750-2017-015	Community Paramedicine Program	-	0.25	-
DCS-850-2017-008	Building Division Staffing Enhancement	-	2.00	-
<b>Subtotal Without Boards &amp; Agencies</b>		<b>\$13,300</b>	<b>3.75</b>	<b>\$13,300</b>
HSS-650-2017-011	Temporary Part Time Tobacco Enforcement Officer	-	0.46	-
HSS-650-2017-017	Workstation Improvements Mandatory Health Programs	-	-	-
<b>Total Boards &amp; Agencies</b>		<b>-</b>	<b>0.46</b>	<b>-</b>
<b>TOTAL NET LEVY REQUIREMENT</b>		<b>\$13,300</b>	<b>4.21</b>	<b>\$13,300</b>



Working together with our community  
to provide quality services.

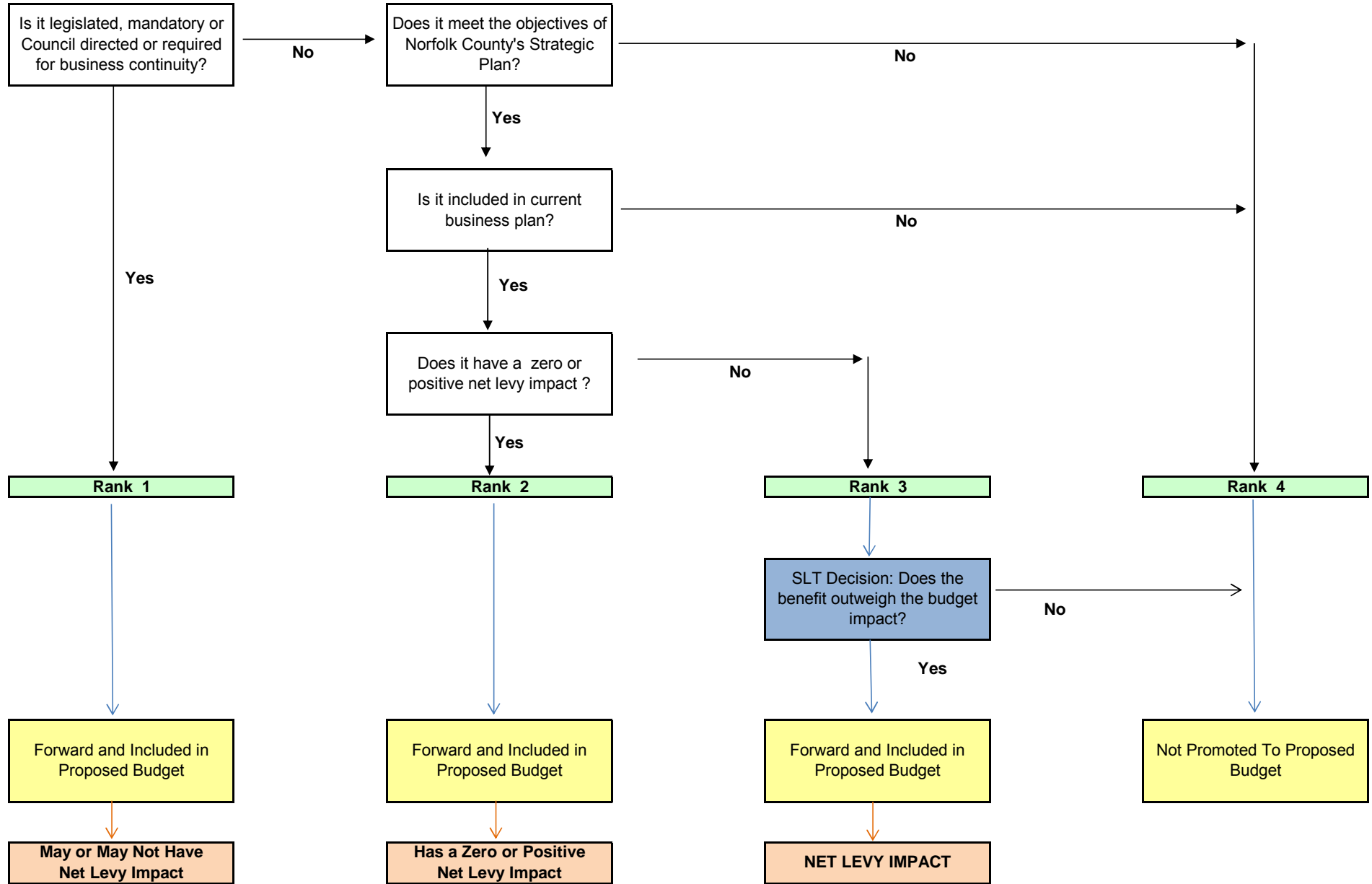
## Proposed 2017 New Budget Initiatives

Including the Library Board & Board of Health

Number	Name	Budget Impact \$	Annual FTE Impact	2017 Net Levy Impact \$
HSS-620-2017-012	Adult Preventative Dental	34,400	-	34,400
HSS-620-2017-013	Finance Clerk, Social Services and Housing	20,500	1.00	18,900
HSS-620-2017-014	Early Years Program Support Worker	-	1.00	-
HSS-620-2017-015	Investment in Ontario Early Years and Child Family Centres	-	-	-
HSS-640-2017-009	Transfer Federal Housing Provider to Municipal Non Profit Funding Model (Parkview Meadows Christian Retirement Village - Valleyview)	-	-	-
CSD-730-2017-020	Forestry Replanting Initiatives	70,000	-	70,000
CSD-740-2017-013	Fire Training Officer	41,900	1.00	38,400
DCS-820-2017-002	Port Dover West Neighbourhood Plan	4,000	-	4,000
DCS-830-2017-009	Lynnwood Gift Shop	-	-	-
DCS-830-2017-016	Artscape - Lynnwood Landscape Project	10,700	-	10,700
DCS-840-2017-012	Youth Engagement Project	15,000	-	15,000
DCS-840-2017-017	Downtown Revitalization 2017	50,000	-	50,000
PWE-540-2017-002	Tire Replacement Fire Apparatus	38,500	-	38,500
<b>Subtotal Without Boards &amp; Agencies</b>		<b>\$285,000</b>	<b>3.00</b>	<b>\$279,900</b>
REQ-910-2017-002	Technical & Social Media Library Assistant	82,000	1.00*	75,200
REQ-910-2017-003	Library Youth Internship Program	-	0.27*	-
<b>Total Boards &amp; Agencies</b>		<b>\$82,000</b>	<b>1.27*</b>	<b>\$75,200</b>
* Note: Not included in Norfolk County's FTEs				
<b>TOTAL NET LEVY REQUIREMENT</b>		<b>\$367,000</b>	<b>4.27</b>	<b>\$355,100</b>



# Norfolk County OPERATING RANKING CRITERIA



**NORFOLK COUNTY**  
**OPERATING RANKING AND DEFINITIONS**

<b>Rank</b>	<b>Definition</b>	<b>Review Parameter</b>	<b>Proposed Budget Inclusion?</b>	<b>Budget Impact</b>
1	Legislated, mandatory	Must be financial repercussion of not meeting mandate. Reference required. Includes Ministry orders, etc. Provide reference to change in legislation or mandatory direction.	Forwarded and included in proposed budget.	May or may not have an impact on net levy
	Council directed	Council has directed that the program or service be retained, implemented or enhanced. Includes H & SS Programs where service delivery is mandated, but method of service delivery is at Council's discretion Provide reference to Council Resolution.		
	Required for business continuity	Proposed expenditure is required to continue an approved, existing program or level of service - same level of service at higher cost. Includes upgrading of software and hardware to maintain existing computing infrastructure.		
2	Does it meet the objectives of Norfolk County's Strategic Plan?	Proposed expenditure has to be included in the County's approved Strategic Plan.	Forwarded and included in the Proposed Budget.	Has a positive net levy impact (levy is reduced) or has no net levy impact.
		Proposed expenditure must be included in the current Business Plan for the Department		
		Provide reference to section(s) of Strategic Plan and Departmental Business Plan. Enhanced revenue opportunities or expenditure reduction covers cost so there is a positive net levy impact (reduces the net levy) or zero net levy impact.		
3		Proposed expenditure is included in Strategic Plan and Departmental Business Plan.	Forwarded and included in the Proposed Budget.	Will increase the net levy.
		Enhanced revenue or expenditure reductions are not available or are not sufficient to cover cost so there will be an increase in the net levy impact.		
		Soft pay back - the benefits of the proposed or revised program/service outweigh the budget impact.		
4	Proposed program/service is not legislated, mandatory, Council directed, required for business continuity and is not included in the County's strategic plan or the Departmental Business Plan.	Proposed expenditure does not satisfy any of the mandatory requirements and is not included in the current Strategic Plan or current Business Plan.	Not promoted or included in the proposed budget.	N/A

### Norfolk County 2017 Council-Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
EBS-330-2017-005	Property Management Coordinator	EBS 16-38 Property Management Services (Resolution #14- July 12, 2016)	-	1.00	-	2
<b>TOTAL</b>			-	<b>1.00</b>	-	

## Norfolk County Proposed 2017 Council-Approved Initiative

Name	EBS-330-2017-005 Property Management Coordinator		SLT Priority Ranking	<b>2</b>
Division	Corporate Support Services	Position Type	Temporary Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2017	New or Existing	Existing Program	
End Date	September-2018			

DESCRIPTION
EBS 16-38 Property Management Services (Resolution #14 - July 12, 2016)

JUSTIFICATION	FINANCIAL IMPACT																																								
To continue the Property Management Coordinator position.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">99,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">8,200</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>107,200</b></td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td style="text-align: right;">107,200</td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>107,200</b></td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 0</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	99,000	Materials, Supplies and Services	8,200	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>107,200</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds	107,200	Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>107,200</b>	<b>BUDGET IMPACT</b>	<b>0</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2017 NET LEVY IMPACT</b>	<b>\$ 0</b>
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## Norfolk County 2017 Council-Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
HSS-640-2017-008	Social Infrastructure Funding - Program Delivery and Fiscal Plan	H.S.16-33 Social Infrastructure Funding: Program Delivery and Fiscal Plan (Resolution #10 - September 27, 2016)	(22,700)	-	(22,700)	2
HSS-640-2017-010	Survivors of Domestic Violence Portable Housing Benefit Pilot Program	H.S. 16-28 Survivors of Domestic Violence Portable Housing Benefit Pilot Program (Resolution #10 - September 6, 2016)	(5,200)	-	(5,200)	2
<b>TOTAL</b>			<b>(27,900)</b>	<b>-</b>	<b>(27,900)</b>	

## Norfolk County Proposed 2017 Council-Approved Initiative

Name	HSS-640-2017-008 Social Infrastructure Funding - Program Delivery and Fiscal Plan		SLT Priority Ranking	<b>2</b>
Division	Social Housing	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	-\$ 22,700	
Strategic Goal	Community Values and Identity	Net Levy Impact	-\$ 22,700	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-February-2017	New or Existing	Existing Program	
End Date	March-2018			

### DESCRIPTION

H.S.16-33 Social Infrastructure Funding: Program Delivery and Fiscal Plan (Resolution #10 - September 27, 2016 ). The majority of this initiative is one time and will have an end date of March 2018, however there is a small ongoing portion.

### JUSTIFICATION

Social Infrastructure Funding - Program Delivery and Fiscal Plan

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	
Transfer Payments and Grants to Others	1,797,500
Interdepartmental Charges	33,400
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	1,830,900
Revenues:	(\$)
Provincial/Federal Grants/Funding	1,830,900
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	(10,700)
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	33,400
Other Revenues	
<b>TOTAL REVENUES</b>	1,853,600
<b>BUDGET IMPACT</b>	(22,700)
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2017 NET LEVY IMPACT</b>	(\$ 22,700)

## Norfolk County Proposed 2017 Council-Approved Initiative

Name	HSS-640-2017-010 Survivors of Domestic Violence Portable Housing Benefit Pilot Program		SLT Priority Ranking	<b>2</b>
Division	Social Housing	Position Type		
Strategic Theme	Not Included	FTEs	0.00	
Strategic Direction	Not Included	Budget Impact	-\$ 5,200	
Strategic Goal	Not Included	Net Levy Impact	-\$ 5,200	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-February-2017	New or Existing	Existing Program	
End Date	March-2018			

### DESCRIPTION

H.S. 16-28 Survivors of Domestic Violence Portable Housing Benefit Pilot Program (Resolution #10 - September 6, 2016)

### JUSTIFICATION

Survivors of Domestic Violence Portable Housing Benefit Pilot Program

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	7,200
Transfer Payments and Grants to Others	104,400
Interdepartmental Charges	7,200
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	<b>118,800</b>
Revenues:	(\$)
Provincial/Federal Grants/Funding	118,800
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	(2,000)
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	7,200
Other Revenues	
<b>TOTAL REVENUES</b>	<b>124,000</b>
<b>BUDGET IMPACT</b>	<b>(5,200)</b>
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>
<b>2017 NET LEVY IMPACT</b>	<b>(\$ 5,200)</b>



## Norfolk County 2017 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
HSS-620-2017-012	Adult Preventative Dental	Add Adult Preventative Dental Care to Ontario Works Discretionary Benefits	34,400	-	34,400	3
HSS-620-2017-013	Finance Clerk, Social Services and Housing	To add 1.0 temporary FTE for one year to the Social Services & Housing Divisions to assist the divisions with the following tasks: accounts payable, budget preparation assistance, statistical collection reporting for the Ministries of Housing, Community & Social Services and Education.	20,500	1.00	18,900	3
HSS-620-2017-014	Early Years Program Support Worker	Staff are seeking approval for the recruitment of a full time Early Years Program Support Worker position within Children's Services which will support quality assurance within the child care system.	-	1.00	-	2
HSS-620-2017-015	Investment in Ontario Early Years and Child Family Centres	Planning Support for the Ontario Early Years Child and Family Centres as the management of these services will fall to the Consolidated Municipal Service Manager (CMSM).	-	-	-	1
HSS-640-2017-009	Transfer Federal Housing Provider to Municipal Non Profit Funding Model (Parkview Meadows Christian Retirement Village - Valleyview)	Transfer Parkview Meadows (Federal Housing Provider) to Municipal Non Profit Funding Model - 100% Haldimand County	-	-	-	3
<b>TOTAL</b>			<b>\$54,900</b>	<b>2.00</b>	<b>\$53,300</b>	

## Norfolk County Proposed 2017 New Budget Initiative

Name	HSS-620-2017-012 Adult Preventative Dental		SLT Priority Ranking	<b>3</b>
Division	Ontario Works & Social Services	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 34,400	
Strategic Goal	Assure Determinants of Health are Addressed	Net Levy Impact	\$ 34,400	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	30-January-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Add Adult Preventative Dental Care to Ontario Works Discretionary Benefits

JUSTIFICATION
<p>Staff Report H.S. 16-25, "Ontario Works Discretionary Benefits Program" outlined a request for Council consideration to add adult preventative dental care to the Ontario Works discretionary benefits program budget for 2017 as a New Budget Initiative. Discretionary benefits are additional health-related and non-health related support for recipients of social assistance. The types of benefits covered are at the discretion of the Ontario Works Administrator in accordance with the Ontario Works Act. The discretionary benefits fund is capped at ten dollars per case and is part of the provincial upload of Ontario Works costs which is to be completed by 2018.</p> <p>Currently the discretionary benefits program only covers adult emergency dental services to relieve pain and suffering and includes exams, x-rays, fillings, extractions and root canals for the front teeth only. Children's dental benefits are covered through another program called Healthy Smiles Ontario. Haldimand Norfolk Social Services has received numerous requests for adult preventative dental care. There were 60 letters of support for this initiative submitted to Council with the original staff report. Adding adult preventative dental care to the discretionary benefits program would allow adult recipients of Social Assistance to visit a dentist for a preventative cleaning once per year.</p> <p>Good oral health is important for good overall physical and mental health. Social Services staff feel that providing adult preventative dental care as a discretionary benefit would greatly assist social assistance recipients to improve their overall health, wellness, self-esteem and employability.</p> <p>Staff anticipate a 75% uptake on this program, or 956 people. At a per cleaning cost of \$66.00, the total cost of the program would be \$63,096 to be split between Haldimand County and Norfolk County using the arbitrated cost sharing formula for Ontario Works.</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	
Materials, Supplies and Services	
Transfer Payments and Grants to Others	63,100
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	63,100
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	28,700
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	28,700
<b>BUDGET IMPACT</b>	34,400
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2017 NET LEVY IMPACT</b>	\$ 34,400

## Norfolk County Proposed 2017 New Budget Initiative

Name	HSS-620-2017-013 Finance Clerk, Social Services and Housing		SLT Priority Ranking	<b>3</b>
Division	Ontario Works & Social Services	Position Type	Temporary Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 20,500	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 18,900	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	30-January-2017	New or Existing	New Program	
End Date	January-2018			

### DESCRIPTION

To add 1.0 temporary FTE for one year to the Social Services & Housing Divisions to assist the divisions with the following tasks: accounts payable, budget preparation assistance, statistical collection reporting for the Ministries of Housing, Community & Social Services and Education.

### JUSTIFICATION

The Social Services, Housing and Child Care departments' receipt of provincial funding is contingent upon the submission of financial and statistical reports to three provincial Ministries: the Ministry of Housing, the Ministry of Community & Social Services and the Ministry of Education. Prior to the completion of the financial component of these submissions by the Finance Department, there are a number of internal reconciliations and the manual compilation of data from outside agencies and sources which occur. As the department becomes more familiar with the Provincial system for the delivery of Ontario Works Assistance, it has become apparent that the reporting information which was produced automatically with the previous system, must now be tracked and collected manually.

Additionally, there are a number of payments that are processed through the Social Services and Housing Division, including payments to service delivery partners who deliver housing and homelessness services on behalf of the municipality, as the Consolidated Municipal Services Manager (CMSM). With the increases in provincial funding for Children's Services and federal and provincial funding for Housing and Homelessness, the budget preparation for the Social Services & Housing Division has become more involved and labour intensive as there are a number of funding envelopes to be considered.

Historically, this work has been completed by the Social Services Financial Coordinator. This position was shifted to the Financial Services Division and re-organized as part of the recent re-structuring of Financial Services. Going forward, the Social Services & Housing division will need a dedicated staff person within the division to complete the daily financial functions associated with the delivery of social services, child care and housing and homelessness programs.

This position will be funded 50% from the Ontario Works Cost of Administration budget which is 50% provincial funding. The balance of the position will be funded from the municipal levy and will be cost shared between Haldimand County and Norfolk County in accordance with the arbitrated cost sharing formula for social services and social housing.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	56,000
Materials, Supplies and Services	800
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	56,800
Revenues:	(\$)
Provincial/Federal Grants/Funding	28,400
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	7,900
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	36,300
<b>BUDGET IMPACT</b>	20,500
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(1,600)
<b>2017 NET LEVY IMPACT</b>	\$ 18,900

## Norfolk County Proposed 2017 New Budget Initiative

Name	HSS-620-2017-014 Early Years Program Support Worker		SLT Priority Ranking	<b>2</b>
Division	Child Care	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	30-January-2017	New or Existing	New Program	
End Date	Subject to Funding			

### DESCRIPTION

Staff are seeking approval for the recruitment of a full time Early Years Program Support Worker position within Children's Services which will support quality assurance within the child care system.

### JUSTIFICATION

It is the role of the Consolidated Municipal Service Manager (CMSM) to support our early years educators in ensuring that they deliver quality early years programs which promote long-lasting impacts on learning, development and the health and well being of our children. The key responsibilities of the Early Years Program Support Worker will be to support staff retention within the sector through initiatives such as the implementation of the wage enhancement grant within Haldimand and Norfolk Counties. This position will enhance the ability of licensed child care operators to provide high quality programs within our counties through facilitating opportunities for training that align with the Ministry of Education's early learning framework "How Does Learning Happen".

Another function of the Early Years Program Support Worker is to develop, implement and evaluate a quality assurance framework for the child care and early years' programs that are delivered directly or funded by the CMSM. This will include the development of service targets, performance measures and program evaluations. Quality assurance is important to ensuring that all Children's Services programs are delivered as efficiently and effectively as possible, are aligned with Provincial mandates and funding guidelines and are grounded in evidence-based practice for child care and early years programming.

The costs associated with the Early Years Program Support Worker position are 100% provincial funding through capacity building funds and will have no levy impact for either County. It is understood that if at any time these funds are no longer available to the CMSM, the position will no longer exist.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	66,000
Materials, Supplies and Services	1,900
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	3,000
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	<b>70,900</b>
Revenues:	(\$)
Provincial/Federal Grants/Funding	70,900
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	<b>70,900</b>
<b>BUDGET IMPACT</b>	<b>0</b>
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>
<b>2017 NET LEVY IMPACT</b>	<b>\$ 0</b>



## Norfolk County Proposed 2017 New Budget Initiative

Name	HSS-620-2017-015 Investment in Ontario Early Years and Child Family Centres		SLT Priority Ranking	1
Division	Child Care	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Mandatory	
Start Date	30-January-2017	New or Existing	New Program	
End Date	December-2017			

### DESCRIPTION

Planning Support for the Ontario Early Years Child and Family Centres as the management of these services will fall to the Consolidated Municipal Service Manager (CMSM).

### JUSTIFICATION

These new funds are a one-time investment to the CMSM from the Ministry of Education to support initial planning efforts for the Ontario Early Years Child and Family Centres. The Ministry guidelines state that CMSM's must conduct local needs assessments and develop initial service plans for the Ontario Early Years and Family Centres (OEYCFC's) by May 2017. As stated in the memo dated October 4th, 2016 from the Ministry, "This transformation will result in child and family programs funded by the Ministry of Education becoming part of a cohesive system of services and supports guided by a provincial framework, common identity and a new funding approach. These centres will be managed locally by the CMSM/DSSAB's as part of their existing responsibility for the service system management of child care and other human services." Children's Services, as the CMSM plans to use this one time, 100% funding, to work with a consultant to conduct the community needs assessment and service plan for the Haldimand and Norfolk Counties.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	87,700
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	87,700
Revenues:	(\$)
Provincial/Federal Grants/Funding	87,700
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	87,700
<b>BUDGET IMPACT</b>	0
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2017 NET LEVY IMPACT</b>	\$ 0

## Norfolk County Proposed 2017 New Budget Initiative

Name	HSS-640-2017-009 Transfer Federal Housing Provider to Municipal Non Profit Funding Model (Parkview Meadows Christian Retirement Village - Valleyview)		SLT Priority Ranking	3
Division	Social Housing	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable Cost	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	02-January-2017	New or Existing	Existing Program	
End Date	No end date			

### DESCRIPTION

Transfer Parkview Meadows (Federal Housing Provider) to Municipal Non Profit Funding Model - 100% Haldimand County

### JUSTIFICATION

Parkview Meadows is one of our non-profit housing providers located in Townsend. When the project was built, it was funded as a federal housing provider through the 2% Federal Write Down Funding Model. At each time of mortgage renewal, a calculation is done to determine the cost of the original mortgage at the renewal rate and the constant cost of the original mortgage at 2%. The Municipality must provide funding to these providers which is the difference between these two rates. Over the years, as the interest rates for mortgages have decreased, the funding that Parkview Meadows has received has also decreased. It has long been recognized that this funding model is seriously flawed in a low interest environment. Additionally, the federal funding model only considers the mortgage costs, and not the overall costs to operate a social housing project. If the funding model is not changed, Parkview Meadows is expecting to run an annual deficit of \$60,000 each year over the next five years. Funding this deficit from their reserves could put them in a precarious financial position and potentially place them as a project in difficulty. Should this occur, the Municipality would be responsible to take corrective action, including rescue funding or even management of the housing project. To prevent this unfortunate circumstance, it is being proposed that the Services Manager would provide Parkview Meadows with additional operating subsidy by calculating their annual subsidy using the Municipal Non Profit Funding Model. In exchange for the additional operating subsidy, Parkview Meadows agrees to extend their operating agreement with the CMSM past the point of mortgage payout and continue to operate as a social housing project. This will ensure that these valuable social housing units for seniors are secured over the long term in our community.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	
Transfer Payments and Grants to Others	98,200
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	98,200
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	98,200
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	98,200
<b>BUDGET IMPACT</b>	0
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2017 NET LEVY IMPACT</b>	\$ 0

## Norfolk County 2017 Council-Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
CSD-710-2017-017	Let's Play Langton Support Grant	CSD 16-19 Request for County to Support Let's Play Langton (Resolution #12 - October 3, 2016)	5,000	-	5,000	3
CSD-730-2017-019	Langton Community Centre - Hall Manager Employment Contract	CSD 16-20 closed session report July 12, 2016	16,200	0.50	16,200	3
CSD-740-2017-018	Additional Volunteer Firefighter Staffing	CSD 16-12 Volunteer Firefighter Staffing Report (Resolution #13 - October 3, 2016)	20,000	-	20,000	3
CSD-750-2017-015	Community Paramedicine Program	CSD 16-14 Community Paramedicine Funding Extension (Resolution #11 - May 17, 2016)	-	0.25	-	1
<b>TOTAL</b>			<b>\$41,200</b>	<b>0.75</b>	<b>\$41,200</b>	

## Norfolk County Proposed 2017 Council-Approved Initiative

Name	CSD-710-2017-017 Let's Play Langton Support Grant		SLT Priority Ranking	<b>3</b>
Division	Parks & Facilities	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 5,000	
Strategic Goal	Deliver Strategies to Retain/Attract Youth to the Community	Net Levy Impact	\$ 5,000	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-February-2017	New or Existing	Existing Program	
End Date	December-2019			

DESCRIPTION
CSD 16-19 Request for County to Support Let's Play Langton (Resolution #12 - October 3, 2016)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>This is a Council Approved Initiative to continue the grant to support Let's Play Langton, in the form of discounted ice rental rates. To be reviewed by Council annually for the 2017/18 and 2018/19 seasons.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td style="text-align: right;">(5,000)</td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>(5,000)</b></td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>5,000</b></td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 5,000</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges	(5,000)	Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>(5,000)</b>	<b>BUDGET IMPACT</b>	<b>5,000</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2017 NET LEVY IMPACT</b>	<b>\$ 5,000</b>
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## Norfolk County Proposed 2017 Council-Approved Initiative

Name	CSD-730-2017-019 Langton Community Centre - Hall Manager Employment Contract		SLT Priority Ranking	<b>3</b>
Division	Parks & Facilities	Position Type	Permanent Part-Time	
Strategic Theme	Corporate	FTEs	0.50	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 16,200	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 16,200	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-January-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
CSD 16-20 closed session report July 12, 2016

JUSTIFICATION	FINANCIAL IMPACT																																								
This is a Council Approved Initiative to allow Community Services to place the Langton Community Centre Hall/Centre Operator on an 0.5 FTE employment contract.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Salaries and Benefits</td> <td style="text-align: right; padding: 2px;">16,200</td> </tr> <tr> <td style="padding: 2px;">Materials, Supplies and Services</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Transfer Payments and Grants to Others</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Capital Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right; padding: 2px;">16,200</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Provincial/Federal Grants/Funding</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">User Fees and /or Service Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Recoveries/Collections/Sponsorships/Donations</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Transfers from Reserve/Reserve Funds</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Recoveries</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Revenues</td> <td style="padding: 2px;"></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>TOTAL REVENUES</b></td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>BUDGET IMPACT</b></td> <td style="text-align: right; padding: 2px;">16,200</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right; padding: 2px;">\$ 16,200</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	16,200	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	16,200	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	16,200	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 16,200
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## Norfolk County Proposed 2017 Council-Approved Initiative

Name	CSD-740-2017-018 Additional Volunteer Firefighter Staffing		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 20,000	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable Cost	Net Levy Impact	\$ 20,000	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-February-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
CSD 16-12 Volunteer Firefighter Staffing Report (Resolution #13 - October 3, 2016)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>This is a Council Approved Initiative to allow Fire and Rescue Services to temporarily exceed the staffing limits at the 6 rural stations to a maximum of 2 additional firefighters.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">13,900</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">6,100</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>20,000</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>20,000</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 20,000</b></td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	13,900	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	6,100	Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>0</b>	<b>BUDGET IMPACT</b>	<b>20,000</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2017 NET LEVY IMPACT</b>	<b>\$ 20,000</b>
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## Norfolk County Proposed 2017 Council-Approved Initiative

Name	CSD-750-2017-015 Community Paramedicine Program		SLT Priority Ranking	1
Division	Emergency Medical Services	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	0.25	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2017	New or Existing	Existing Program	
End Date	April-2017			

DESCRIPTION
CSD 16-14 Community Paramedicine Funding Extension (Resolution #11 - May 17, 2016)

JUSTIFICATION	FINANCIAL IMPACT																																								
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### Norfolk County 2017 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
CSD-730-2017-020	Forestry Replanting Initiatives	To increase existing budget for the purchase and installation of trees on County lands and roadsides.	70,000	-	70,000	3
CSD-740-2017-013	Fire Training Officer	Hire 1.0 FTE Temporary Fire & Rescue Training Officer.	41,900	1.00	38,400	3
<b>TOTAL</b>			<b>\$111,900</b>	<b>1.00</b>	<b>\$108,400</b>	

## Norfolk County Proposed 2017 New Budget Initiative

Name	CSD-730-2017-020 Forestry Replanting Initiatives		SLT Priority Ranking	<b>3</b>
Division	Parks & Facilities	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 70,000	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 70,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To increase existing budget for the purchase and installation of trees on County lands and roadsides.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>There is a significant need to replant trees that are being removed from County roadsides, as well as other County lands such as parks, administrative buildings, cemeteries, and sports fields. Replanting is required to maintain tree inventory on municipal lands to offset trees being removed due to disease/insects and ongoing maintenance to reduce liability. Prior budgets have not been reflective of the number of trees needing to be replaced. The cost of tree stock and costs of contractor required to effectively accomplish planting is all inclusive.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 10px;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">70,000</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">70,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 70,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	70,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	70,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	70,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 70,000
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## Norfolk County Proposed 2017 New Budget Initiative

Name	CSD-740-2017-013 Fire Training Officer		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Temporary Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 41,900	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 38,400	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	01-February-2017	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Hire 1.0 FTE Temporary Fire & Rescue Training Officer.

JUSTIFICATION	FINANCIAL IMPACT																																																
<p>Fire &amp; Rescue Services currently have a .6 Training Officer position. We are requesting to hire an additional .4 full time position within Norfolk Fire &amp; Rescue Services, with the responsibilities of researching and preparing training programs to maintain a professional and safe level of training to 242 volunteer firefighters in 11 different stations. The training officer would also coordinate and maintain the recruit firefighter training program, and yearly fire school. In addition to these duties, this position would be responsible with verifying and maintaining accurate training records for all 11 fire stations.</p> <p>We have been working towards facilitating these tasks on a consistent basis utilizing volunteer firefighter's assistance coupled with the P/T Training Officer hours (21) and through other channels as required. The funds needed to complete these duties are currently contained in our budget and the additional .4 position would not increase our current salary budget.</p> <p>Joining these avenues of training into one full time position will provide consistency and efficiencies through one coordinated training position.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 60%;">One Temporary Training Officer</td> <td style="text-align: right;">105,600</td> </tr> <tr> <td>Current volunteer hours reduction</td> <td style="text-align: right;">(30,500)</td> </tr> <tr> <td>Current volunteer hours</td> <td style="text-align: right;"><u>(33,200)</u></td> </tr> <tr> <td><b>Net</b></td> <td style="text-align: right;"><b>\$41,900</b></td> </tr> </table>	One Temporary Training Officer	105,600	Current volunteer hours reduction	(30,500)	Current volunteer hours	<u>(33,200)</u>	<b>Net</b>	<b>\$41,900</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">41,900</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">41,900</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">41,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(3,500)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 38,400</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	41,900	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	41,900	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	41,900	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(3,500)	<b>2017 NET LEVY IMPACT</b>	<b>\$ 38,400</b>
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### Norfolk County 2017 Council-Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
DCS-850-2017-008	Building Division Staffing Enhancement	Per Council Report DCS 16-78 Building & Bylaw Division- Staffing (Resolution # 7/8 - November 15, 2016)	-	2.00	-	2
<b>TOTAL</b>			-	<b>2.00</b>	-	

## Norfolk County Proposed 2017 Council-Approved Initiative

Name	DCS-850-2017-008 Building Division Staffing Enhancement		SLT Priority Ranking	<b>2</b>
Division	Building	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	2.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable Cost	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-February-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
DCS 16-78 Building & Bylaw Division – Staffing Enhancement (Resolution #7 & 8 - November 15, 2016)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Norfolk County Council and Staff are committed to delivering the best Customer Service possible while also maintaining a balance with the need for quality service and legislative/regulatory obligations. Additional Staff resources are essential to deliver an appropriate level of timely service for the development community.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Salaries and Benefits</td> <td style="text-align: right; padding: 2px;">138,400</td> </tr> <tr> <td style="padding: 2px;">Materials, Supplies and Services</td> <td style="text-align: right; padding: 2px;">3,700</td> </tr> <tr> <td style="padding: 2px;">Transfer Payments and Grants to Others</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Capital Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right; padding: 2px;"><b>142,100</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Provincial/Federal Grants/Funding</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">User Fees and /or Service Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Recoveries/Collections/Sponsorships/Donations</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Transfers from Reserve/Reserve Funds</td> <td style="text-align: right; padding: 2px;">142,100</td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Recoveries</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Revenues</td> <td style="padding: 2px;"></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>TOTAL REVENUES</b></td> <td style="text-align: right; padding: 2px;"><b>142,100</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>BUDGET IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>0</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right; padding: 2px;"><b>0</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>\$ 0</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	138,400	Materials, Supplies and Services	3,700	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>142,100</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds	142,100	Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>142,100</b>	<b>BUDGET IMPACT</b>	<b>0</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2017 NET LEVY IMPACT</b>	<b>\$ 0</b>
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### Norfolk County 2017 New Budget Initiatives

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DCS-820-2017-002	Port Dover West Neighbourhood Plan	Growth and servicing plan for the westerly portion of Port Dover within the Urban Boundary.	4,000	-	4,000	2
DCS-830-2017-009	Lynnwood Gift Shop	To aid with the initial set-up of the Lynnwood Gift Shop.	-	-	-	2
DCS-830-2017-016	Artscape - Lynnwood Landscape Project	Artscape is a project that will provide lighting and signage along the accessible pathways onto the lawn.	10,700	-	10,700	3
DCS-840-2017-012	Youth Engagement Project	Initiatives such as Rethink Norfolk and SSUP Norfolk have sparked much discussion around the County in regard to youth in, or repatriating back to Norfolk County.	15,000	-	15,000	3
DCS-840-2017-017	Downtown Revitalization 2017	Future Downtown Revitalization initiatives across the County Future Downtown Revitalization initiatives across the County by establishing a four- year funding program for Simcoe, Delhi, Port Dover, Waterford, Langton/Courtland and Port Rowan.	50,000	-	50,000	3
<b>TOTAL</b>			<b>\$79,700</b>	<b>-</b>	<b>\$79,700</b>	

## Norfolk County Proposed 2017 New Budget Initiative

Name	DCS-820-2017-002 Port Dover West Neighbourhood Plan		SLT Priority Ranking	<b>2</b>
Division	Community Planning Services	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 4,000	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 4,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2017	New or Existing	New Program	
End Date	December-2017			

DESCRIPTION
Growth and servicing plan for the westerly portion of Port Dover within the Urban Boundary.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Interest has been sought in the west end of the urban area of Port Dover to develop a secondary plan to expand development in an orderly fashion within the urban boundary. To date developers have a keen interest in this area, however various issues need to be addressed such as transportation, functional servicing community services, environmental impacts, open space, residential and appropriate retail/commercial nodes.</p> <p>To ensure orderly and efficient development patterns, a Neighbourhood Plan shall be prepared for the Port Dover West Neighbourhood. The overall design and character of the Port Dover West Neighbourhood Plan will conform to the policies of the Norfolk County Lakeshore Secondary Plan which include sustainable neighbourhood and building design, pedestrian oriented streetscapes, safe community design concepts, and sustainable building forms.</p> <p>Neighbourhood Plans provide a tool to develop more detailed land use plans and specific policies to guide and manage the future development in an integrated and comprehensive manner that promotes the creation of a complete community.</p> <p>The Port Dover West Neighbourhood Plan will implement a Secondary Plan that will plan for orderly future development.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">40,000</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td style="text-align: right;">36,000</td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">36,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">4,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 4,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	40,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	40,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations	36,000	Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	36,000	<b>BUDGET IMPACT</b>	4,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 4,000
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## Norfolk County Proposed 2017 New Budget Initiative

Name	DCS-830-2017-009 Lynnwood Gift Shop		SLT Priority Ranking	<b>2</b>
Division	Heritage & Culture	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To aid with the initial set-up of the Lynnwood Gift Shop.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Since 2010 the Norfolk Arts Centre has held an artisanal fair of Norfolk handmade craft and fine art. This project introduced a new revenue stream for the Norfolk Arts Centre based on commissions for artists and the gallery. Between 2010 and 2015, gallery commissions have steadily increased such that a permanent activity would augment operations.</p> <p>After the 2015 corporate re-location, NAC volunteers began meeting to form The Lynnwood Gift Shop which presently occupies space acquired from the re-location. This venture is a cooperatively run retail store located at the Norfolk Arts Centre in Simcoe. It supports local artisans and artists who voluntarily participate in the Gift Shop operations. It brings a new focus to programming and the local downtown.</p> <p>The Lynnwood Gift Shop will feature Canadian and local selection of books, paper goods, jewellery including a broad range of Norfolk County merchandise, making it a Norfolk County destination for fine craft and art.</p> <p>At the Official Plan business stakeholder meeting held in late April, it was identified that Downtown Simcoe would benefit from unique retail experiences such as gift stores featuring handcrafted and original works from Norfolk County. The introduction of short term artisanal fairs, craft-based exhibition projects and educational exhibitions that demonstrate the value and enjoyment of hand-crafted objects has been an important feature of the NAC's programming.</p> <p>The short term investment of levy support would likely be recouped in the first year of operation. Hours of operation would be 10 am to 4 pm Tuesday to Saturday. It will be volunteer driven and managed. Norfolk County staff may also help with the gift shop, but any help required would be fully accommodated within the present budget. The Lynnwood Gift Shop would increase hours of operation in shoulder seasons and holidays. It would serve as an important cultural and tourist vehicle for the DCS department.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">800</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">2,700</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">3,500</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td style="text-align: right;">3,500</td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">3,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	800	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	2,700	Other Expenditures		<b>TOTAL EXPENDITURES</b>	3,500	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges	3,500	Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	3,500	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 0
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## Norfolk County Proposed 2017 New Budget Initiative

Name	DCS-830-2017-016 Artscape - Lynnwood Landscape Project		SLT Priority Ranking	<b>3</b>
Division	Heritage & Culture	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 10,700	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 10,700	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	25-February-2017	New or Existing	New Program	
End Date	January-2018			

DESCRIPTION
Artscape is a project that will provide lighting and signage along the accessible pathways onto the lawn.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Artscape is a project that will grow art, increase community participation through accessible pathways, event space and bringing the art gallery onto the lawn. This budget initiative is to develop signage for the understanding and appreciation of heritage landscape features of Lynnwood National Historic Site's architectural elements and recognition of public art &amp; (donor) contributions; to recognize volunteer contribution.</p> <p>For more than 160 years, the residence and surrounding estate of Duncan Campbell's Lynnwood has shaped the cultural history of Norfolk County. Connecting the Lynn Valley trail with Downtown Simcoe and presently home to the Norfolk Arts Centre, a public art gallery dedicated to the development of Canadian art of the region, the property contains important cultural and heritage assets in need of protection and restoration. The half-acre property hosts outdoor sculptures by renowned Canadian artists, Ron Baird, Tom Benner, Dieter Hastenteufahl, Jonas Stonkus and Bart Uchida. Carolinian trees designated to the memory of Munro Landon border the property and provide shade and comfort to visitors and program participants alike. A group of volunteers known as the Lynnwood Arts Centre (LAC) Board of Management has been actively meeting to develop landscape plans to enhance the existing features while improving its usefulness in terms of programming. This project also recognizes the contribution of long-time volunteer and Arts Centre supporter, Starr Demeyere, who championed the renewal of the property as a community gathering place. To this end, the LAC volunteer members have embarked on an ambitious project that will enhance the features of the existing site with a commemorative space - a site for contemplation and reflection that honours the memory of Starr and volunteers. Further improved park linkages, signage, lighting, sculpture additions, outdoor programme areas for children's activities as well as special events and performances, restoration of gardens and accessible paths are among the items that have identified for this project.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">10,700</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">10,700</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">10,700</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 10,700</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	10,700	Other Expenditures		<b>TOTAL EXPENDITURES</b>	10,700	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	10,700	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 10,700
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## Norfolk County Proposed 2017 New Budget Initiative

Name	DCS-840-2017-012 Youth Engagement Project		<b>SLT Priority Ranking</b>	<b>3</b>
Division	Development & Cultural Services Administration	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 15,000	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 15,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2017	New or Existing	New Program	
End Date	December-2017			

DESCRIPTION
Initiatives such as Rethink Norfolk and SSUP Norfolk have sparked much discussion around the County in regard to youth in, or repatriating back to Norfolk County.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Additional resources for these projects and opening the door to others is required to continue that momentum.</p> <p>Rethink Norfolk was a great success and came together quickly as a pilot project In partnership with Norfolk Rotaract, Norfolk County presented ReTHINK Norfolk County, which welcomed youth ages 15 to 35 ... or young at heart to a free event on April 27, 2016, at the Junior Farmers Building, Norfolk County Fairgrounds. Rotaract has already vocalized their commitment to Rethink 2017 and again have indicated they want to work with Norfolk County. Building on the previous year by increasing marketing, engaging additional sponsors, ensuring current content, and engagement of the youth on multiple level requires adjustment that require additional funding.</p> <p>SSUP (Student Start Up) Norfolk was also a huge success empowering 40 businesses and 52 students to try their hand at running their own business. The pilot project provided students in Grades 6 through 12 the opportunity to try self-employment during their summer holidays as a viable way of employment, not interfering with their studies throughout the school year. Continuing and expanding on the entrepreneurial seed planted will require additional commitment to create sponsor buy in and commitment. All feedback was favorable from sponsors, students, teachers, residents and parents/guardians alike reinforced the that Norfolk County is on the right track to engage youth and demonstrating the commitment to grass roots entrepreneurship. We hope to have grants for students in the amount of \$2,500 with sponsors to fund an additional \$20,000.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="background-color: #ADD8E6;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">22,500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>25,000</b></td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>10,000</b></td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>15,000</b></td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 15,000</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	22,500	Transfer Payments and Grants to Others	2,500	Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations	10,000	Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>10,000</b>	<b>BUDGET IMPACT</b>	<b>15,000</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2017 NET LEVY IMPACT</b>	<b>\$ 15,000</b>
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<b>2017 NET LEVY IMPACT</b>	<b>\$ 15,000</b>																																								

## Norfolk County Proposed 2017 New Budget Initiative

Name	DCS-840-2017-017 Downtown Revitalization 2017		SLT Priority Ranking	<b>3</b>
Division	Tourism & Economic Development	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 50,000	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 50,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2017	New or Existing	Existing Program	
End Date	December-2020			

DESCRIPTION
Future Downtown Revitalization initiatives across the County

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>To provide a Council funded placeholder for future Downtown Revitalization initiatives across the County by establishing a four-year funding program for Simcoe, Delhi, Port Dover, Waterford, Langton/Courtland and Port Rowan. The funding will be used by each of the respective Downtown areas/organizations with matching funding and grants for the purpose of fostering new and innovative initiatives that will lead to greater business sustainability and downtown vibrancy.</p> <p>As an outcome of the South Coast Business Coalition's recommendations and the need for creating a specific funding arrangement for Downtown Revitalization</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 5px;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">50,000</td> </tr> <tr> <td style="padding-left: 5px;"><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">50,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 50,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	50,000	Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	50,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	50,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 50,000
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### Norfolk County 2017 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
PWE-540-2017-002	Tire Replacement Fire Apparatus	Replace tires on fleet apparatus to meet NFPA Standards of replacement every 7 years. Tires can then be used on Road Fleet that is not parked like the fire fleet to utilize the entire life of the tire.	38,500	-	38,500	3
<b>TOTAL</b>			<b>\$38,500</b>	<b>-</b>	<b>\$ 38,500</b>	

## Norfolk County Proposed 2017 New Budget Initiative

Name	PWE-540-2017-002 Tire Replacement Fire Apparatus		SLT Priority Ranking	<b>3</b>
Division	Fleet Equipment	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 38,500	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 38,500	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-February-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Replace tires on fleet apparatus to meet NFPA Standards of replacement every 7 years. Tires can then be used on Road Fleet that is not parked like the fire fleet to utilize the entire life of the tire.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Due to the nature of the Fire Fleet older tires are deteriorating from the inside and not showing signs of wear or cracking from the outside. National Fire Protection Association (NFPA) states that tires on fire apparatus should be changed every seven years due to the nature of use and the wear from the weight of the vehicle when parked. These tires if replaced every seven years can then be re-mounted on the road fleet to consume the life that is left in the tires - manufacture's recommendation of 10 years.</p> <p>NFPA standards were adopted by Norfolk County in Policy CSD-06 Firefighting and Rescue Apparatus Purchasing and Maintenance Standards. The policy states - all firefighting and rescue apparatus, when acquired by Norfolk County for this service, shall fully meet the requirements or standards of the appropriate portions of current versions of the National Fire Protection Association (NFPA) Standards and guidelines, Underwriter's Laboratories of Canada (ULC Standards, and any Ontario Regulations for fire apparatus.</p> <p>In order to meet these standards staff recommends tire replacement on 7 fire vehicles for the next three years, then tire replacement of 3 or 4 vehicles in years after that at the current Fire Fleet compliment. Savings will not be seen in the first three years as the tires are at their maximum life. Savings will be seen in year four when replacement will be at the seven year mark.</p> <p>Year One through Three - Seven Fire Vehicles approximately \$5,500 per vehicle \$38,500                      Year Four - Four Fire Vehicles approximately \$5,500 per vehicle \$22,000 less savings. Depending on fire apparatus required and number of dump trucks requiring tires could potentially save \$10,000 in year four and forward.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #e1f5fe;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">38,500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">38,500</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">38,500</td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 38,500</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	38,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	38,500	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	38,500	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 38,500
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### Haldimand-Norfolk Board of Health 2017 Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
HSS-650-2017-011	Temporary Part Time Tobacco Enforcement Officer	H.S. 16-36 Temporary Part Time Tobacco Enforcement Officer (Resolution #4 - October 25, 2016)	-	0.46	-	2
HSS-650-2017-017	Workstation Improvements Mandatory Health Programs	Replacement of 24 Workstations and 12 Chairs	-	-	-	2
<b>TOTAL</b>			-	<b>0.46</b>	-	

## Haldimand Norfolk Board of Health Proposed 2017 Approved Initiative

Name	HSS-650-2017-011 Temporary Part Time Tobacco Enforcement Officer		SLT Priority Ranking	<b>2</b>
Division	Public Health	Position Type	Temporary Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.46	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Effective processes and services to support compliance	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Mandatory	
Start Date	02-January-2017	New or Existing	Existing Program	
End Date	November-2017			

DESCRIPTION
H.S. 16-36 Temporary Part Time Tobacco Enforcement Officer (Resolution #4 - October 25, 2016)

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Temporary Part Time Tobacco Enforcement Officer Position to November 2017	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">32,800</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">3,700</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>36,500</b></td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">36,500</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>36,500</b></td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 0</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	32,800	Materials, Supplies and Services	3,700	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>36,500</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	36,500	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>36,500</b>	<b>BUDGET IMPACT</b>	<b>0</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2017 NET LEVY IMPACT</b>	<b>\$ 0</b>
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## Haldimand Norfolk Board of Health Proposed 2017 Approved Initiative

Name	HSS-650-2017-017 Workstation Improvements Mandatory Health Programs		SLT Priority Ranking	<b>2</b>
Division	Public Health	Position Type		
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	02-January-2017	New or Existing	Existing Program	
End Date	March-2017			

DESCRIPTION
H.S 16-37 Replacement of 24 Workstations and 12 Chairs

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>One Time Funding Submission completed and submitted with 2016 Program Based Grants request in February 2016. Notification of approval received September 2016. Replacement must be completed by March 31, 2017. Please refer to HS 16-37 which will be presented at the December 15th, 2016 Advisory Committee and then presented at the January 17th, 2017 Board of Health meeting for final approval.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">72,400</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">72,400</td> </tr> <tr> <td style="text-align: left;"><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">72,400</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">72,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	72,400	Other Expenditures		<b>TOTAL EXPENDITURES</b>	72,400	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	72,400	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	72,400	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 0
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### Library Board 2017 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
REQ-910-2017-002	Technical & Social Media Library Assistant	Hire one Technical & Social Media Library Assistant.	82,000	1.00	75,200	N/A
REQ-910-2017-003	Library Youth Internship Program	Library Youth Internship Program - hire one student - 100% funded	-	0.27	-	N/A
<b>TOTAL</b>			<b>\$82,000</b>	<b>1.27</b>	<b>\$ 75,200</b>	

## Norfolk County Proposed 2017 New Budget Initiative

Name	REQ-910-2017-002 Technical & Social Media Library Assistant		SLT Priority Ranking	N/A
Division	Library Board	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 82,000	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 75,200	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Hire one Technical & Social Media Library Assistant.

JUSTIFICATION
<p>To maintain and deliver the growing technical, social media, programming and collection development needs for community partners and patrons, the role of the NCPL staff has expanded as people seek help with using library services on their personal devices. It is fundamental to good customer service that the NCPL have technical savvy staff to assist people with their devices to troubleshoot and guide them through basic functions. The expanding social media component is vital to the development and continued growth of the NCPL collection, programming, community partnerships and services.</p> <p>The NCPL has seen an increase in the number of devices being used by our patrons and electronic downloads. In 2015, over 26,000 people accessed NCPL PC's while electronic downloads numbered over 25,000. With the increase in personal devices those numbers have increased in 2016. The NCPL responded to 7,592 technical questions from patrons, while NCPL wireless usage was accessed over 18,000 times during 2015.</p> <p>The NCPL is striving to maintain the continuous development and evolving of social media trends. Branding will become an important factor in the upcoming year. The Technical &amp; Social Media Assistant will assist with the implementation and maintenance of current social media trends, technical assistance for our patrons and staff and the continued support for programming and library service.</p> <p>The net cost to the Library is \$82,000 less the interdepartmental charge reduction of \$60,100 equalling \$21,900. The interdepartmental charge recovery for IS Support will be reduced by the \$60,100, <b>The net cost to Norfolk County is still \$82,000.</b></p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	82,000
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	(60,100)
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	21,900
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	(60,100)
Other Revenues	
<b>TOTAL REVENUES</b>	(60,100)
<b>BUDGET IMPACT</b>	82,000
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(6,800)
<b>2017 NET LEVY IMPACT</b>	\$ 75,200

## Norfolk County Proposed 2017 New Budget Initiative

Name	REQ-910-2017-003 Library Youth Internship Program		SLT Priority Ranking	N/A
Division	Library Board	Position Type	Student	
Strategic Theme	Community	FTEs	0.27	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-February-2017	New or Existing	New Program	
End Date	Subject to Funding			

DESCRIPTION
Library Youth Internship Program - hire one student - 100% funded

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Youth will research and promote the NCPL MakerSpace Activity Centre and introduce new ways to utilize the tools and equipment currently available in the MakerSpace Activity Centre. The equipment consist of 3D printers, iPads, MAC computer, cricut/vinyl cutter, green screen, filming/recording equipment and recommend new devices/tools that may be of interest. The Youth will prepare "how to" manuals, provide workshops/training and monitor usage of the equipment available in the MakerSpace Activity Centre. Designing 3D models using the 3D printer can be a daunting task and the Youth Intern will be available to instruct users. The Youth Intern will also provide training or tutorials on "how to" utilize various mobile devices such as iPads, ebooks, Daisy readers, scanners, android tablets. They will also provide assistance accessing the internet on mobile devices to download apps, music, etc. The Youth will have direct contact with the Manager of Collection Development and Technology while working with MakerSpace equipment and tools and mobile devices. Norfolk County IT department monitors all electronic devices and equipment.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">12,800</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">12,800</td> </tr> <tr> <td style="text-align: left;"><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">12,800</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">12,800</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	12,800	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	12,800	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	12,800	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	12,800	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 0
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**Proposed 2017 Levy Supported Operating Budget**  
**New Budget Initiatives Deferred by SLT**  
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**New Budget Initiatives Deferred by SLT Details**

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## Norfolk County Proposed 2017 New Budget Initiative

Name	CSD-740-2017-016 NCFRS Volunteer FF Wellness Program		SLT Priority Ranking	<b>4</b>
Division	Fire & Rescue Services	Position Type		
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 10,000	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 10,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Implement a Volunteer Firefighter Wellness Program.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>NCFRS is looking to ensure that every fire fighter involved in emergency response or training is medically fit to perform the duties they will be required to do in the performance of their duties. Under a review by NCFRS Wellness Committee, it has been recommended to contract a medical practitioner to assess the firefighter's ability to perform their duties. All new volunteer recruits will complete a mandatory physical prior to hire. Additionally, any volunteer firefighter who reaches a certain age will also submit to a medical examination by the same medical doctor appointed by Norfolk County. This methodology is consistent with the Norfolk County Wellness Strategy recommendation adopted by Council on Sept 3, 2013. Many fire departments within Ontario have enacted, or are in the process of, developing similar wellness programs.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">10,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 10,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	10,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	10,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	10,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 10,000
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## Norfolk County Proposed 2017 New Budget Initiative

Name	DCS-830-2017-011 Heritage & Culture Curatorial Student		SLT Priority Ranking	4
Division	Heritage & Culture	Position Type	Student	
Strategic Theme	Community	FTEs	0.35	
Strategic Direction	Community Well-Being	Budget Impact	\$ 9,400	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 9,400	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	23-April-2017	New or Existing	New Program	
End Date	September-2017			

### DESCRIPTION

Hire a Heritage & Culture curatorial student.

### JUSTIFICATION

This is a university student position that will provide assistance to the Heritage & Culture Division. Responsibilities will include collections management for the division, archival research, and management, updating cultural mapping databases and providing programming/curatorial support for cultural sites in our division.

With increasing demand on the resources of our County owned cultural sites and the implementation of new initiatives Heritage & Culture would benefit from an additional summer student. Collections management continues to be a challenge for all our sites to deal with in a timely and efficient manner. This student would work collaboratively with all the heritage & culture sites to assist with collections management including accessioning and managing the collections database. This is an important function of our work as stewards of the public trust. It is essential that we are able to manage our collections so that they are preserved for future generations. The student would assist in updating the cultural mapping database to ensure it remains a current tool and would assist with the increasing research requests received by our sites - this would mean significant work with our archival holdings. This position would also enable us to open the Quance Mill on weekends. This is a very dynamic cultural asset with a very rich history in Delhi and has been designated an Amazing Place for 2016. It continues to be a challenge for Heritage & Culture to grow and expand our programming and subsequently our reach without more staff and one university student could have a tremendous impact.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

	(\$)
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	9,400
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	9,400
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	9,400
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2017 NET LEVY IMPACT</b>	<b>\$ 9,400</b>

## Norfolk County Proposed 2017 New Budget Initiative

Name	MCS-150-2017-003 Delhi Community Health Centre Expansion Funding		SLT Priority Ranking	4
Division	Grants To Others	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-February-2017	New or Existing	New Program	
End Date	December-2017			

DESCRIPTION
Delhi Community Health Centre Expansion Funding Request

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>September 6th, 2016 CIC ii) Res. No. 3 Dale Corner Re: Delhi Community Health Centre Expansion Funding Request Dale Corner and Linda VanLondersele presented and responded to questions of Committee. (Additional members in attendance: Dr. Colin Barnes, Linda VanLondersele, Barbara Murphy, Joe Murphy, Joe Adam, Rick Travale, Rose Travale.) Moved By: Mayor Luke THAT the deputation of Dale Corner respecting the Delhi Community Health Centre Expansion Funding Request be received for information. Carried. Res. No. 4 Moved By: Mayor Luke THAT the request of the Delhi Community Health Centre Expansion Funding Request of \$500,000 be forwarded to the 2017 operating budget deliberations for consideration. Carried.</p> <p>December 23, 2016 - request for funding deferred by the Board of Directors of the Delhi Community Health Centre</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">50,000</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">50,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	50,000	Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	50,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds	50,000	Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	50,000	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 0
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## Norfolk County Proposed 2017 New Budget Initiative

Name	DCS-810-2017-007 Junior Graphic Designer		<b>SLT Priority Ranking</b>	<b>4</b>
Division	Development & Cultural Services Admin	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	0.70	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 44,100	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 28,200	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	15-May-2017	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Hire a Junior Graphics Designer

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The purpose of this New Budget Initiative is to create a new Junior Graphic Designer position to provide technical support to the Graphics Designer and the County's graphic design needs. This proposal would add 0.7 FTE to the existing 0.3 FTE Graphics Student Position to create a new 1.0 FTE Junior Graphic Designer.</p> <p>Graphic Design has continued to grow in significance with increased print, web and social media promotion of the County. The Graphics Section provides a broad service for all Departments across the organization. Design Services include branding, newsletters, signage, brochures and website development. The expectations and services required exceed the capacity of our Graphic Designer and the Graphics Student. Due to the work volumes and deadline pressures, the Graphics Budget does incur a significant amount of Overtime. This proposal would significantly reduce or eliminate the need for overtime in the future which would result in a minimal impact to the Levy.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #e1f5fe;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">44,100</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">44,100</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">44,100</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(15,900)</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 28,200</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	44,100	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	44,100	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	44,100	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(15,900)	<b>2017 NET LEVY IMPACT</b>	\$ 28,200
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